

LAND USE SERVICES

BUDGET UNIT: CURRENT PLANNING DIVISION (AAA CUR)

I. GENERAL PROGRAM STATEMENT

The Current Planning Division of Land Use Services reviews all land use applications for compliance with county codes and environmental laws; and administers short-term implementing measures for land use, housing, and community design. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances. The Land Use Services Department has separated this division's budget for 2002-03 from Planning budget (AAA PLN) to reflect the management of the different planning functions and to provide separate accounting for budget and program activities.

II. BUDGET & WORKLOAD HISTORY

	* Actual 2000-01	* Budget 2001-02	* Actual 2001-02	Budget 2002-03
Total Appropriation	-	-	-	2,150,272
Total Revenue	-	-	-	2,150,272
Local Cost	-	-	-	-
Budgeted Staffing		-		27.0
<u>Workload Indicators</u>				
Conditional use permit	238	196	204	200
Tentative parcel maps	32	36	24	21
Tentative tracts	7	12	12	10
Temporary special	19	20	14	15
Concurrently filed	67	55	55	55

* Workload indicators for these columns are for informational purposes only, transferred from AAA PLN.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

A total of 27.0 budgeted positions is included in this budget unit resulting from the transfer in of 25.5 positions from the consolidated Planning budget (AAA PLN), 1.0 Planner III transferred from Land Use Services Administration (AAA LUS) and the increase of .5 Public Service Employee for use as an Intern.

PROGRAM CHANGES

None.

LAND USE SERVICES

GROUP: Economic Development/Public Services
DEPARTMENT: Land Use Services - Current Planning
FUND: General AAA CUR

FUNCTION: Public Protection
ACTIVITY: Other Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
Appropriations					
Salaries and Benefits	-	-	-	1,563,176	1,563,176
Services and Supplies	-	-	-	281,800	281,800
Central Computer	-	-	-	43,879	43,879
Equipment	-	-	-	25,000	25,000
Transfers	-	-	-	259,667	259,667
Total Expen Authority	-	-	-	2,173,522	2,173,522
Less:					
Reimbursements	-	-	-	(23,250)	(23,250)
Total Appropriation	-	-	-	2,150,272	2,150,272
Revenue					
Current Services	-	-	-	2,142,716	2,142,716
Other Revenue	-	-	-	7,556	7,556
Total Revenue	-	-	-	2,150,272	2,150,272
Local Cost	-	-	-	-	-
Budgeted Staffing		-	-	27.00	27.0

Board Approved Changes to Base Budget		
Salaries and Benefits	1,493,698 69,478 <u>1,563,176</u>	Transfer in 25.5 from AAA-PLN. Transfer in 1.0 Planner III from AAA-LUS, increase .5 Intern.
Services and Supplies	313,692 (57,857) 4,747 21,218 <u>281,800</u>	Transfer in from AAA-PLN. Reduction in COWCAP. Increase in training expense for new staff. Increase systems development charges for planning conversion to permits' plus.
Central Computer	<u>43,879</u>	Transfer in from AAA-PLN.
Equipment	<u>25,000</u>	Transfer in from AAA-PLN - new vehicle.
Transfers	278,741 7,530 (7,530) (19,074) <u>259,667</u>	Transfer in from AAA-PLN - administrative costs to AAA-LUS. Transfer in from AAA-PLN - Bldg and Safety revenue distribution. GASB 34 accounting change -Bldg and Safety revenue distribution moved to revenue. Decrease in LUSD administration costs.
Reimbursements	(163,924) (5,625) (12,000) (5,625) 163,924 <u>(23,250)</u>	Transfer in from AAA-PLN. GASB #34 accounting change moved from revenue -Surveyor JCS support. GASB #34 accounting change moved from revenue - Land Development - VV Cowcap. GASB #34 accounting change moved from revenue - Land Development JCS support. GASB #34 accounting change -Bldg and Safety revenue distribution moved to revenue.
Total Appropriations	<u>2,150,272</u>	
Revenue		
Current Services	2,140,128 (23,250) 163,924 (7,530) (130,556) <u>2,142,716</u>	Transfer in from AAA-PLN - current services. GASB 34 accounting change-from Surveyor and Land Development moved to reimbursements. GASB #34 accounting change - Bldg and Safety revenue distribution moved from reimbursements. GASB #34 accounting change - Bldg and Safety revenue distribution moved from transfers. Decrease in current services revenue based on year-end estimates.
Other Revenue	<u>7,556</u>	Transfer in from AAA-PLN - other revenue.
Total Revenues	<u>2,150,272</u>	
Local Cost	<u>-</u>	